Wireless E-911 PSAP Funding FY 2004

Request/Report Worksheet

PSAP:	Fairfax County PSCC	Total Request:	\$2,828,666.38
Date:	<u>09/24/02</u>	Total Actual:	
		Difference:	

Call load data:

Description	FY 02	FY 04	FY 04
	Actual	Estimated	Actual
Total telephone calls handled by PSAP	1,185,278	1,223,322	
Total wireline and wireless 911 calls handled by PSAP	485,571	488,613	
Total wireless 911 calls handled by PSAP	266,299	265,764	

Customer Premise Equipment Costs:

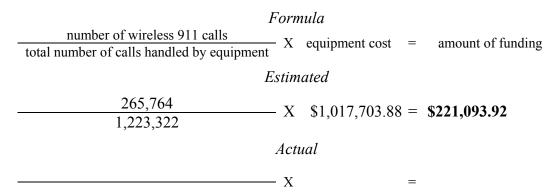
Equipment only used for wireless E-911:

Description	Estimated Cost	Actual Cost
None	-0-	
Total =	-0-	

Equipment with shared use for wireless E-911:

Description	Estimated Cost	Actual Cost
On-site technician maintenance support contract	\$138,372.00	
Primary telephone system maintenance contract	\$100,931.88	
Alternate facility telephone system replacement	\$28,400.00	
(includes 5-yr maintenance)	\$20,400.00	
Mapping system replacement (software and	\$750,000.00	
hardware)	\$730,000.00	
Total =	\$1,017,703.88	

Equipment with shared use for wireless E-911:



Local Exchange Carrier Costs:

Description	Estimated Cost	Actual Cost
Tandem-to-PSAP Wireless 911 Trunks (6)	\$6,048.00	
Total =	\$6,048.00	

Personnel Costs:

Description	Estimated	Actual
Salary and Benefits	\$11,969,918.00	
Training	\$5,000.00	
Total =	\$11,974,918.00	

